

Summary of Governor's Highway Fund Budget Recommendations

Background

The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the FY 06-07 biennium. These tables and charts are thus explained:

Table J - 1 shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the FY 06-07 biennium compared to fiscal year 2004-05.

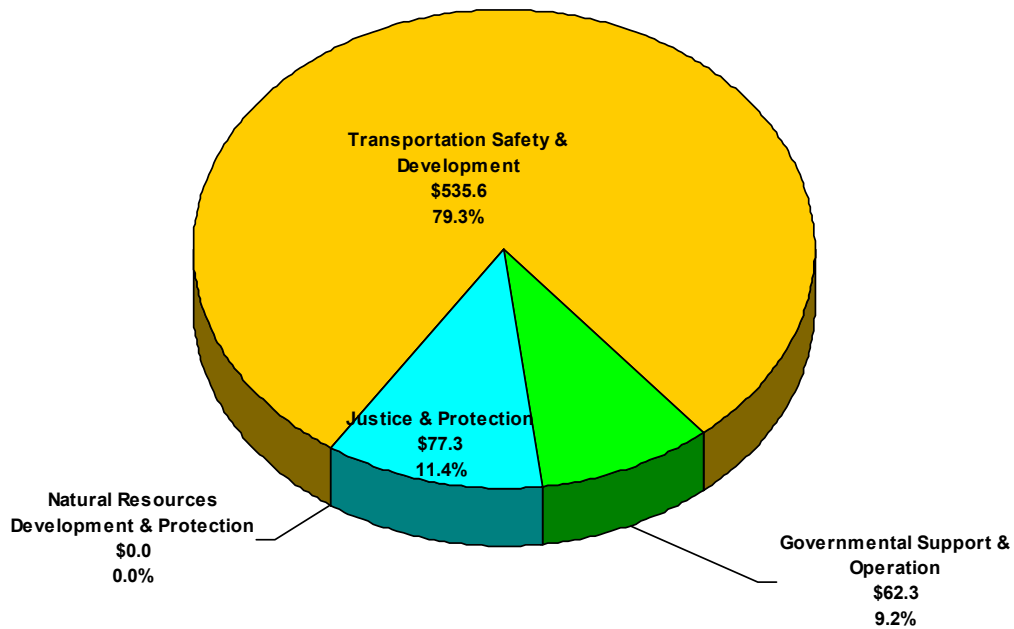
TABLE J - 1

HIGHWAY FUND ALLOCATIONS					
DEPARTMENT/AGENCY	FY 05	GOVERNOR'S BUDGET			
		FY 06	PERCENT CHANGE	FY 07	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	2,612,903	(1,660,619)	-163.55%	(2,233,124)	34.48%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	36,427	36,578	0.41%	36,749	0.47%
DEPARTMENT OF PUBLIC SAFETY	35,808,620	37,827,676	5.64%	39,496,589	4.41%
DEPARTMENT OF THE SECRETARY OF STATE	31,199,831	32,702,972	4.82%	33,509,912	2.47%
DEPARTMENT OF TRANSPORTATION	241,274,116	267,128,771	10.72%	268,497,397	0.51%
TOTAL	310,931,897	336,035,378	8.07%	339,307,523	0.97%
Note: The Department of Administrative and Financial Services includes statewide deallocations of \$4,549,936 in FY 06 and \$5,183,047 in FY 07.					

Chart J - 1 shows the Governor's recommended Highway Fund allocations for the FY 06-07 biennium by policy area.

Chart J - 1
FY 06/07 Highway Fund Recommended Allocations
By Policy Area

\$675.3



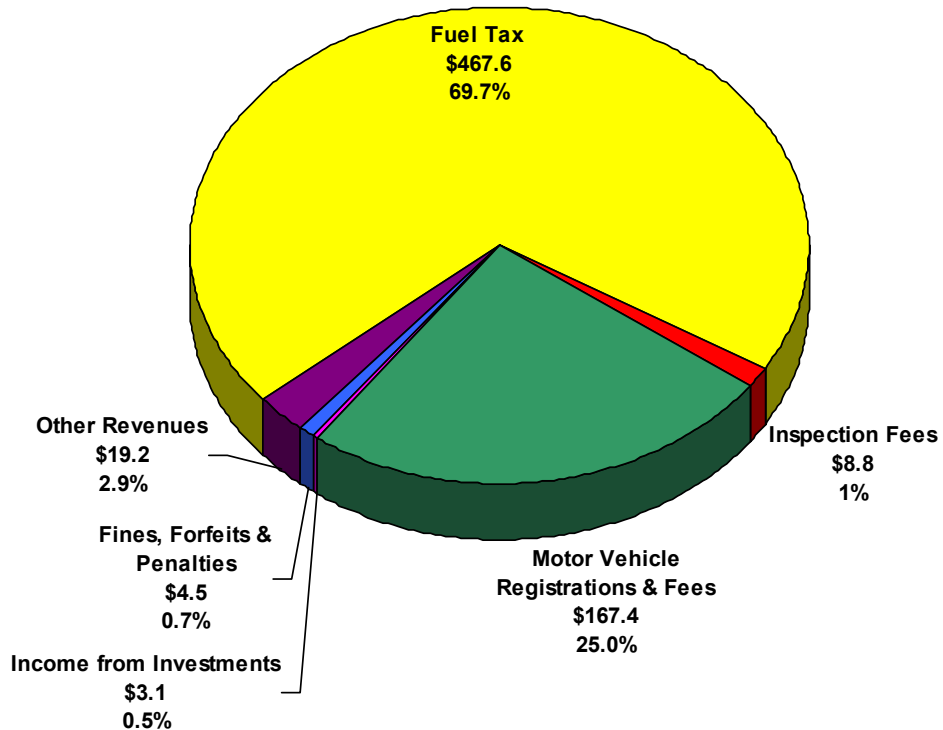
All Dollars in Millions

Chart J - 2 shows the Governor's recommended Highway Fund revenues by line for the FY 06-07 biennium. These revenues include the base revenue

projections of the Revenue Forecasting Committee and adjustments to those base revenues recommended by the Governor.

Chart J - 2
FY 06/07 Highway Fund Recommended Revenues
By Source

\$670.6



All Dollars in Millions

Table J - 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2005-06 and fiscal year 2006-07. The column labeled Orig. is the Highway Fund revenue forecast

of the Revenue Forecasting Committee. The column labeled Adj. includes the Governor's recommended adjustments to the base revenues.

TABLE J - 2

HIGHWAY FUND REVENUE FORECAST CHARTS									
SOURCE	FISCAL YEAR 05			FISCAL YEAR 06			FISCAL YEAR 07		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Fuel Tax	220,838,729		220,838,729	229,661,313		229,661,313	237,895,577		237,895,577
Motor Vehicle Registrations & Fees	78,853,234		78,853,234	83,089,158		83,089,158	84,291,317		84,291,317
Inspection Fees	4,381,459		4,381,459	4,397,970		4,397,970	4,414,756		4,414,756
Fines, Forfeits and Penalties	2,165,359			1,556,478		1,556,478	1,556,478		1,556,478
Income from Investments	946,385		946,385	2,248,666		2,248,666	2,293,239		2,293,239
Other Revenues	14,200,077		14,200,077	9,473,596		9,473,596	9,758,864		9,758,864
TOTAL HIGHWAY FUND REVENUES	321,385,243		319,219,884	330,427,181		330,427,181	340,210,231		340,210,231

Table J - 3 explains the individual adjustments to the base Highway Fund revenues.

TABLE J - 3

HIGHWAY FUND RECOMMENDED REVENUE ADJUSTMENTS		
Detail by Revenue Line for the FY 06-07 Biennium		
Revenue Line and Source of Adjustment	FY 06	FY 07
Other Revenues		
>There were no adjustments to base revenues during this period.		
Total Revenue Adjustments	-	-

